

## CAPITAL MAINTENANCE

CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2007-2012

Board of Supervisors Approved

*New requests*

SCHOOL	BUDGET YEAR FY 06E	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY10	RECOMMENDED FY 11	RECOMMENDED FY 12	TOTAL
<b>MAGRUDER ELEMENTARY</b>								
Gym Floor		50,000						50,000
<b>HVAC REPAIR / ENERGY MANAGEMENT</b>								
Waller Mill Elementary School			890,000					
Dare Elementary School					1,300,000			1,300,000
Coventry Elementary School Gym					200,000			
						2,200,000		2,200,000
Coventry Elementary School (includes gym HVAC)						2,000,000		
Yorktown Elementary School Gym					150,000			150,000
Grafton School Complex Gym		180,000						180,000
Replace Cooling Towers TES & YES						250,000		250,000
Magruder Elementary							2,000,000	2,000,000
<b>ABATEMENT</b>								
Dare Elementary School					100,000			100,000
Seaford Elementary School					100,000			100,000
Bethel Manor Elementary School					60,000			60,000
Waller Mill Elementary School					60,000			

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<b>REPAVING/ RESURFACING</b>								
Bus Garage/Maintenance Complex					125,000			125,000
Coventry Elementary		120,000						120,000
Magruder Elementary		100,000						100,000
Bruton High (Parking Lots)								
York High (Parking Lots)			150,000					150,000
<b>ROOF REPAIR &amp; REPLACEMENT</b>								
Mount Vernon (includes HVAC)	850,000							
Coventry Elementary			100,000					100,000
Magruder Elementary			100,000					100,000
Maintenance Facility (Warehouse)				110,000				110,000
York High School (partial)							750,000	750,000
<b>OTHER PROJECTS</b>								
Bailey Field Lights		125,000	125,000					125,000
Extend Center - Portable Classrooms*	120,000							
Bailey Field - Artificial Turf							750,000	750,000
<b>Total</b>	970,000	450,000	475,000	110,000	1,835,000	2,450,000	3,500,000	8,820,000

\*Funded with State Lottery and Construction Funds

## CAPITAL CONSTRUCTION

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<b>DARE ELEMENTARY</b> 10 Classrooms			2,200,000					2,200,000
<b>MAGRUDER ELEMENTARY</b> 4 Classrooms							750,000	750,000
<b>MT VERNON</b> 10 Classrooms				<del>1,500,000</del>		2,200,000		2,200,000
<b>TABB ELEMENTARY</b> 6 Classrooms				<del>900,000</del>	1,100,000			1,100,000
<b>YORKTOWN ELEMENTARY</b> 10 Classrooms				2,200,000	<del>1,500,000</del>			2,200,000
<b>SEAFORD ELEMENTARY</b> 4 Classrooms (K-1) (Eliminate Mobile Classrooms)					800,000 <del>600,000</del>			800,000
<b>WALLER MILL</b> Gym Construction & 9 Classrooms (was 4) (includes HVAC, roof replacement, & abatement)			<del>1,400,000</del>		4,500,000			4,500,000
<b>QUEENS LAKE MIDDLE</b> 6 Classrooms							1,000,000	1,000,000
<b>YORKTOWN MIDDLE</b> Renovation & Addition Furnishings/Lockers A&E Trailers		9,500,000 <del>7,500,000</del> 300,000						9,500,000  300,000
	300,000 300,000							

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<b>GRAFTON SCHOOL COMPLEX</b> Practice/PE Gym							1,500,000	1,500,000
<b>YORK HIGH</b> Renovation	12,000,000							-
Furnishings/Lockers	400,000							-
Site Work Athletic Fields			1,200,000					1,200,000
Trailers (extension of lease)*	231,809							
Trailers	25,000							-
<b>TABB HIGH</b> Gymnasium	1,000,000							-
<b>BUS PARKING</b> Bruton Area							250,000	250,000
County Operations Center							200,000	200,000
<b>PRINT SHOP BUILDING*</b>	130,000							
<b>SCHOOL BOARD OFFICE</b> Roof, Addition, Renovation	2,500,000							-
Renovation*	339,000							
Furnishings*	160,000							
Contingency*	125,000							
Data Cabling*	125,000							
Alarm System*	40,300							
<b>TOTAL</b>	17,676,109	9,800,000	3,400,000	2,200,000	6,400,000	2,200,000	3,700,000	27,700,000

\*Funded with State Lottery &amp; Construction Funds

# CAPITAL IMPROVEMENTS PROGRAM

## FISCAL YEARS 2007-2012 SUMMARY

	BUDGET YEAR FY 06E	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	TOTAL
Capital Maintenance	970,000	450,000	475,000	110,000	1,835,000	2,450,000	3,500,000	8,820,000
Capital Construction Elementary			2,200,000	2,200,000	6,400,000	2,200,000	750,000	13,750,000
Capital Construction Secondary	17,676,109	9,800,000	1,200,000	-			2,950,000	13,950,000
Total	18,646,109	10,250,000	3,875,000	2,310,000	8,235,000	4,650,000	7,200,000	36,520,000

FY2007-2011 CIP	FY 06E	FY 07	FY08	FY 09	FY 10	FY 11	FY 12	
School Board Approved in FY06	N/A	8,375,000	3,840,000	2,510,000	4,195,000	2,900,000	N/A	21,820,000
Board of Supervisors Approved in FY06	N/A	8,375,000	3,840,000	2,510,000	4,195,000	2,250,000	N/A	21,170,000